Manitoba Culture, Heritage, Tourism and Sport

# Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

# MANITOBA CULTURE, HERITAGE, TOURISM AND SPORT

***SUPPLEMENTARY INFORMATION***

***FOR***

***LEGISLATIVE REVIEW***

## 2008 - 2009 EXPENDITURE ESTIMATES

# PREFACE

This document has been produced by the Department of Culture, Heritage, Tourism and Sport as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage, Tourism and Sport's 2008/09 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Honourable Eric Robinson
Minister of Culture, Heritage, Tourism and Sport

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# PART 1 — DEPARTMENTAL OVERVIEW

# MANITOBA CULTURE, HERITAGE, TOURISM AND SPORT

## MINISTER

Honourable Eric Robinson

## DEPUTY MINISTER

Sandra Hardy

## HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in 1983, when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport. In 1985, the functions carried out by the Advertising Audit Office, Information Services, Statutory Publications and all print and preparatory purchasing functions were established within the department.

In 1991, the functions of immigration and settlement, and adult language training were consolidated within the department, which was re-named Culture, Heritage and Citizenship. In 1996, the Manitoba Fitness Directorate was transferred to the department and incorporated as part of what is known today as the Recreation and Regional Services Branch. In 1999, multicultural and citizenship functions were transferred from the department, and the Tourism Division was transferred in, resulting in the name of Culture, Heritage and Tourism.

In 2003, the grant administration functions formerly carried out by the Community Support Programs office were transferred to the department, including funding for United Ways and the Manitoba Community Services Council. In 2005 Travel Manitoba was established as an agency of the Crown with responsibility for tourism delivery through services such as marketing, visitor information and industry excellence promotion. A Tourism Secretariat was retained within the department to oversee development and implementation of government's tourism policies.

In 2007 the provincial department Manitoba Sport was converted to a Sport Secretariat within the department, and the department was re-named Culture, Heritage, Tourism and Sport. The Sport Secretariat provides coordination and delivery of grants to Sport Manitoba and other major sport initiatives, as well as assisting in the development of policies and initiatives related to sport, recreation and physical activity.

## DEPARTMENTAL VISION AND MISSION

### Vision Statement

The following vision statement has been established to guide the development of the department's programs and activities:

***A province where all citizens can contribute to the quality of life in their communities and to the profile and identity of our province, by developing and sharing their skills, knowledge and interests.***

### Values

The following values are the core principles that guide our work behaviour, relationships and decision-making within the department:

| | |
|---|---|
| Engagement - | to improve personal and community life |
| Accessibility - | to information and programs |
| Inclusion - | through involvement in decision making |
| Innovation - | for creative solutions |
| Learning - | as a way of life |
| Legacy - | for future generations |
| Respect - | for our strengths and differences |
| Service - | to Manitobans |

**Mission Statement**

The department has adopted the following mission statement:

***We contribute to a vibrant and prosperous Manitoba by celebrating, developing, supporting and promoting the identity, creativity and well-being of Manitobans, their communities and their province.***

**Goals**

The following departmental goals flow from our mission statement:

- Generate sustainable economic growth around Manitoba's unique identity and attributes.
- Increase community capacity to improve citizens' well-being in the areas of recreation, sport, arts and culture, and through the voluntary sector.
- Enhance public access to knowledge and information.
- Engender respect and appreciation for Manitoba's cultural and heritage legacies.
- Build support for Manitoba as a centre of creative and performance excellence.
- Increase the department's capacity to effectively deliver corporate and departmental priorities.

**Expected Outcomes**

Through its planning process, the department has identified long-term outcomes which reflect the desired results of its programs:

- Manitoba-based tourism and cultural employment and investment are increased, making a positive contribution to the province's gross domestic product and strengthening the province's trade balance.
- Manitobans are engaged in efforts to support and promote healthy lifestyles and positive sustainable development practices, especially among economic, demographic and social sectors of the population which face specific challenges.
- Manitobans gain information about their province and their government, assisting them in making informed choices about matters under provincial jurisdiction which may affect them, or be of interest or benefit to them.
- The significance and value of the province's cultural and heritage assets will be understood and appreciated by current generations of Manitobans, and preserved and protected for future generations.
- Arts, culture and sport endeavours are fostered, supported and celebrated, raising awareness of these achievements both inside and outside the province.
- Participation in corporate and departmental initiatives contributes to the overall effectiveness of government and the delivery of programs and services to Manitobans.

## ORGANIZATION

The department's organization structure is indicated in Schedule 2. Detailed descriptions of the activities of each of these divisions are contained in Part 2 of this document.

# STATUTORY RESPONSIBILITIES OF THE MINISTER

The Archives and Recordkeeping Act

The Amusements Act (Except Part II)

The Arts Council Act

The Boxing Commission Act

Le Centre Culturel Franco-Manitobain Act

The Coat of Arms, Emblems and the Manitoba Tartan Act

The Fitness and Amateur Sport Act

The Foreign Cultural Objects Immunity from Seizure Act

The Freedom of Information and Protection of Privacy Act

The Heritage Manitoba Act

The Heritage Resources Act

The Legislative Library Act

The Manitoba Centennial Centre Corporation Act

The Manitoba Film and Sound Recording Development Corporation Act

The Manitoba Museum Act

The Public Libraries Act

The Public Printing Act

The Travel Manitoba Act

Schedule 3

# CULTURE, HERITAGE, TOURISM AND SPORT
## EXPENDITURE SUMMARY
## BY MAIN APPROPRIATION

| | | Estimates of Expenditure 2008/09 $(000s) | Change From 2007/08 % | Estimates of Expenditure 2007/08 $(000s)* |
|---|---|---|---|---|
| | **SUMMARY OF PROGRAMS** | | | |
| 1. | Administration and Finance | **3,286.2** | 4.0 | 3,158.4 |
| 2. | Culture, Heritage and Recreation | **46,591.2** | 3.7 | 44,920.3 |
| 3. | Information Resources | **12,377.3** | 1.8 | 12,156.6 |
| 4. | Tourism and Sport | **20,662.8** | 1.5 | 20,348.7 |
| 5. | Capital Grants | **4,605.0** | 17.8 | 3,910.0 |
| 6. | Costs Related to Capital Assets | **649.1** | (2.8) | 667.6 |
| | **Total Appropriations for Culture, Heritage, Tourism and Sport** | **88,171.6** | 3.5 | 85,161.6 |
| | **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| | Operating Expenditures | **82,917.5** | 2.9 | **80,584.0** |
| | Capital Grants | **4,605.0** | 17.8 | 3,910.0 |
| | Costs Related to Capital Assets: | | | |
| | General Assets | **649.1** | (2.8) | **667.6** |
| | Infrastructure Assets | **-** | - | - |
| | **Total Appropriations for Culture, Heritage, Tourism and Sport** | **88,171.6** | 3.5 | 85,161.6 |

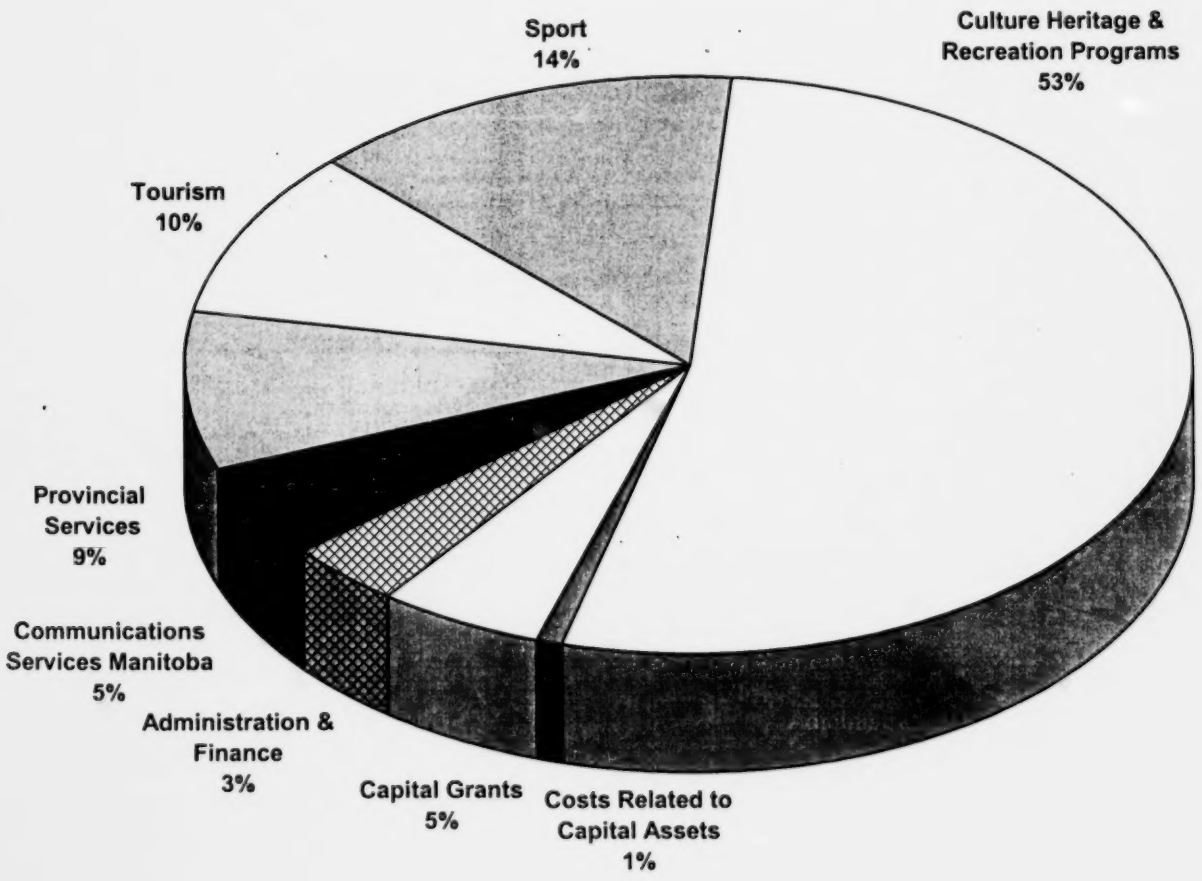
***RECONCILIATION STATEMENT**

$(000s)

| | |
|---|---|
| Printed Estimates of Expenditure 2007/08 - Culture, Heritage, Tourism and Sport | 85,023.7 |
| Transfer of functions from: | |
| - Science, Technology, Energy and Mines | 126.6 |
| Allocation of funds from: | |
| - Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases | 11.3 |
| **Estimates of Expenditure 2007/08 (Adjusted)** | 85,161.6 |

# CULTURE, HERITAGE, TOURISM AND SPORT

## 2008/09 - EXPENDITURES BY OPERATING DIVISION - $88.2 M



**Schedule 5**

# CULTURE, HERITAGE, TOURISM AND SPORT

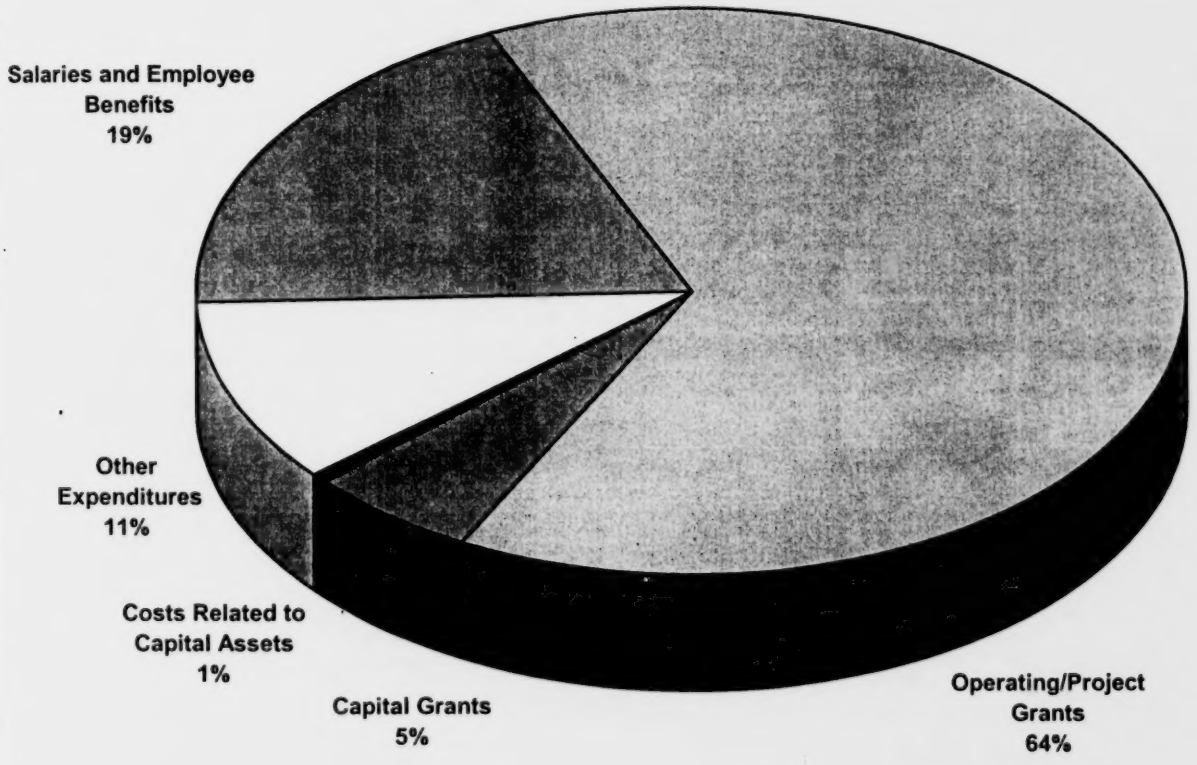
## EXPENDITURE SUMMARY

### BY SALARIES and EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS, AND COSTS RELATED TO CAPITAL ASSETS

| Element | **Estimates of Expenditure 2008/09 $(000s)** | Estimates of Expenditure 2007/08 $(000s) |
|---|---|---|
| Salaries and Employee Benefits (details on Schedule 7) | **17,621.7** | 17,212.0 |
| Other Expenditures | **9,885.0** | 9,886.5 |
| Operating/Project Grants | **60,459.9** | 58,484.6 |
| Capital Grants | **5,105.0** | 4,400.0 |
| Costs Related to Capital Assets | **649.1** | 667.6 |
| Less: Recoverables from other Appropriations | **(5,549.1)** | (5,489.1) |
| **Total Expenditures** | **88,171.6** | 85,161.6 |

# CULTURE, HERITAGE, TOURISM AND SPORT

## 2008/09 - EXPENDITURES BY TYPE - $88.2 M


Salaries and Employee Benefits 19%
Other Expenditures 11%
Costs Related to Capital Assets 1%
Capital Grants 5%
Operating/Project Grants 64%

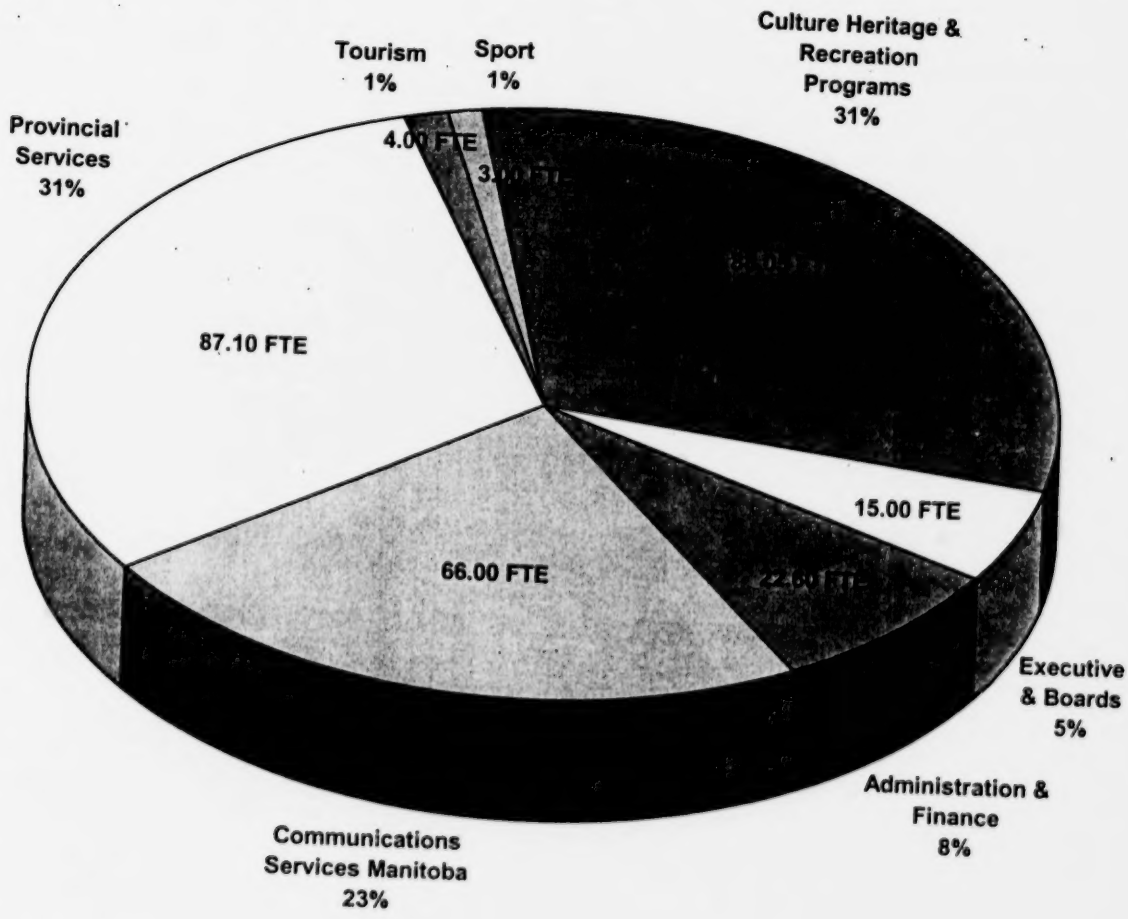
**Schedule 7**

## CULTURE, HERITAGE, TOURISM AND SPORT
### POSITION SUMMARY BY APPROPRIATION

| Res. No. | Approp. No. | Division/Branch | Estimates of Expenditure 2008/09 FTE | Estimates of Expenditure 2008/09 $(000s) | Estimates of Expenditure 2007/08 FTE | Estimates of Expenditure 2007/08 $(000s) |
|---|---|---|---|---|---|---|
| **14.1** | **1.** | **Administration and Finance** | | | | |
| | a) | Minister's Salary | **1.00** | **45.0** | 1.00 | 42.3 |
| | b) | Executive Support | **9.00** | **574.5** | 9.00 | 538.4 |
| | c) | Financial and Administrative Services | **22.60** | **1,632.6** | 21.60 | 1,585.8 |
| | d) | Manitoba Film Classification Board | **5.00** | **247.9** | 5.00 | 232.3 |
| | | **Total** | **37.60** | **2,500.0** | 36.60 | 2,398.8 |
| **14.2** | **2.** | **Culture, Heritage and Recreation Programs** | | | | |
| | a) | Executive Administration | **6.00** | **502.0** | 6.00 | 404.7 |
| | d) | Heritage Grants Advisory Council | **1.00** | **45.7** | 1.00 | 44.4 |
| | e) | Arts Branch | **10.00** | **646.6** | 10.00 | 632.2 |
| | f) | Public Library Services | **19.00** | **942.7** | 19.00 | 940.3 |
| | g) | Historic Resources | **25.05** | **1,307.5** | 25.05 | 1,310.1 |
| | h) | Recreation and Regional Services | **27.00** | **1,696.2** | 27.00 | 1,723.8 |
| | | **Total** | **88.05** | **5,140.7** | 88.05 | 5,055.5 |
| **14.3** | **3.** | **Information Resources** | | | | |
| | a) | Communications Services Manitoba | **66.00** | **4,003.7** | 66.00 | 3,904.0 |
| | b) | Translation Services | **24.00** | **1,626.2** | 24.00 | 1,602.9 |
| | c) | Archives of Manitoba | **46.60** | **2,811.2** | 46.60 | 2,762.1 |
| | d) | Legislative Library | **16.50** | **885.2** | 16.50 | 900.7 |
| | | **Total** | **153.10** | **9,326.3** | 153.10 | 9,169.7 |
| **14.4** | **4.** | **Tourism and Sport** | | | | |
| | a) | Travel Manitoba | - | - | - | - |
| | b) | Tourism Secretariat | **4.00** | **448.1** | 4.00 | 403.7 |
| | c) | Sport Manitoba | - | - | - | - |
| | d) | Sport Secretariat | **3.00** | **206.6** | **2.50** | 184.3 |
| | | **Total** | **7.00** | **654.7** | 6.50 | 588.0 |
| | | **Total for Culture, Heritage, Tourism and Sport** | **285.75** | **17,621.7** | 284.25 | 17,212.0 |

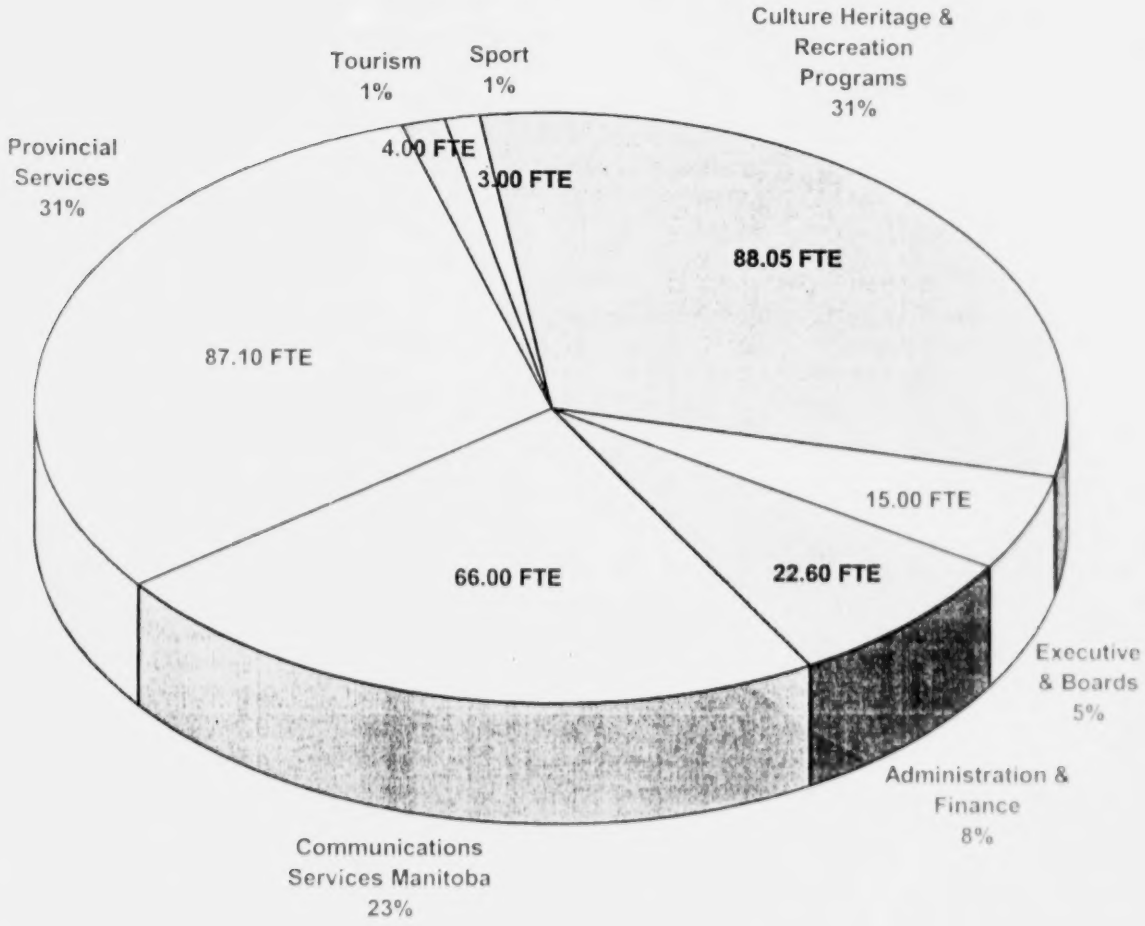
Schedule 8

# CULTURE, HERITAGE, TOURISM AND SPORT
## 2008/09 - STAFFING BY OPERATING DIVISION - 285.75 FTE

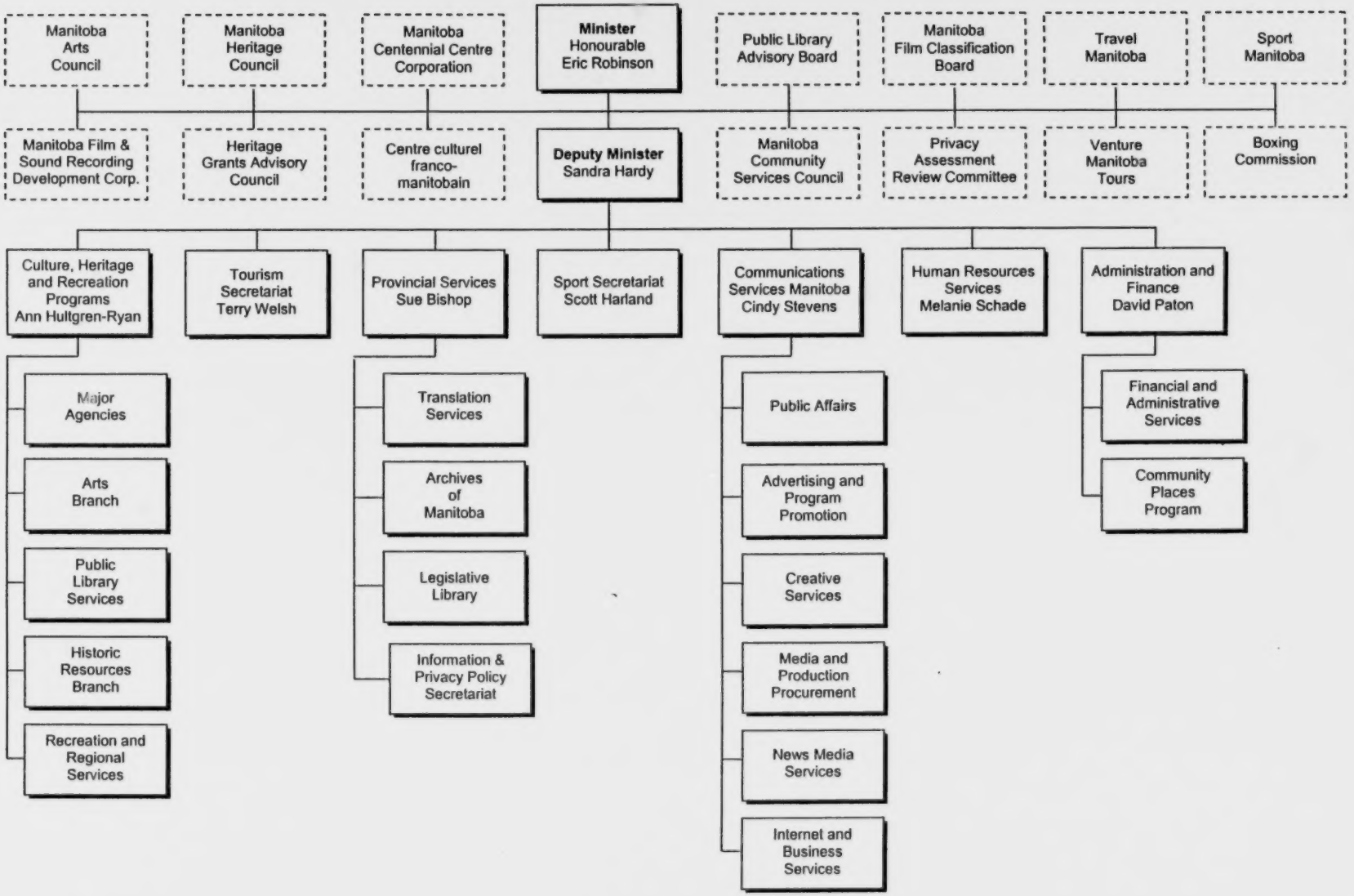


# CULTURE, HERITAGE, TOURISM AND SPORT

## 2008/09 - STAFFING BY OPERATING DIVISION - 285.75 FTE



# CULTURE, HERITAGE AND TOURISM
# ORGANIZATION CHART
## *April 1, 2008*



Schedule 9

# CULTURE, HERITAGE, TOURISM AND SPORT
## POSITION SUMMARY BY STAFF CATEGORY
### 2008/09

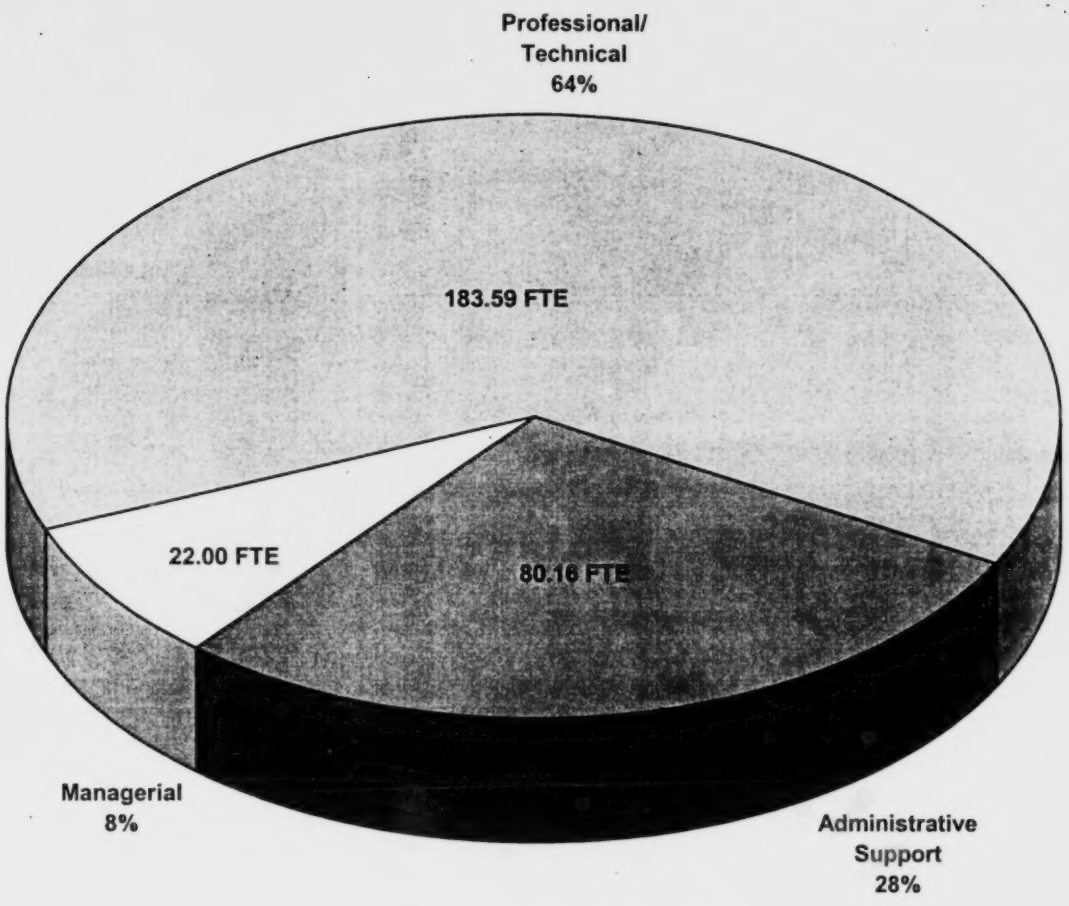
| Division | Managerial | | Professional/ Technical | | Administrative Support | | Total (1) | |
|---|---|---|---|---|---|---|---|---|
| | FTE | $ | FTE | $ | FTE | $ | FTE | $ |
| 14-1 Administration and Finance | 4.00 | 328.0 | 20.60 | 1,389.9 | 13.00 | 580.3 | 37.60 | 2,298.2 |
| 14-2 Culture, Heritage and Recreation Programs | 5.00 | 435.1 | 62.89 | 3,538.2 | 20.16 | 818.1 | 88.05 | 4,791.4 |
| 14-3 Information Resources | 11.00 | 919.9 | 96.10 | 5,829.5 | 46.00 | 1,889.1 | 153.10 | 8,638.5 |
| 14-4 Tourism and Sport | 2.00 | 164.1 | 4.00 | 360.3 | 1.00 | 46.6 | 7.00 | 571.0 |
| **Total** | **22.00** | **1,847.1** | **183.59** | **11,117.9** | **80.16** | **3,334.1** | **285.75** | **16,299.1** |

**Explanation:** 1. Reconciliation of Salary Amount:

| | |
|---|---|
| Total Salary Costs per Above | 16,299.1 |
| Employee Benefits | 1,963.3 |
| Staff Turnover Allowance | (640.7) |
| Net Salary Costs per Schedule 5 | 17,621.7 |

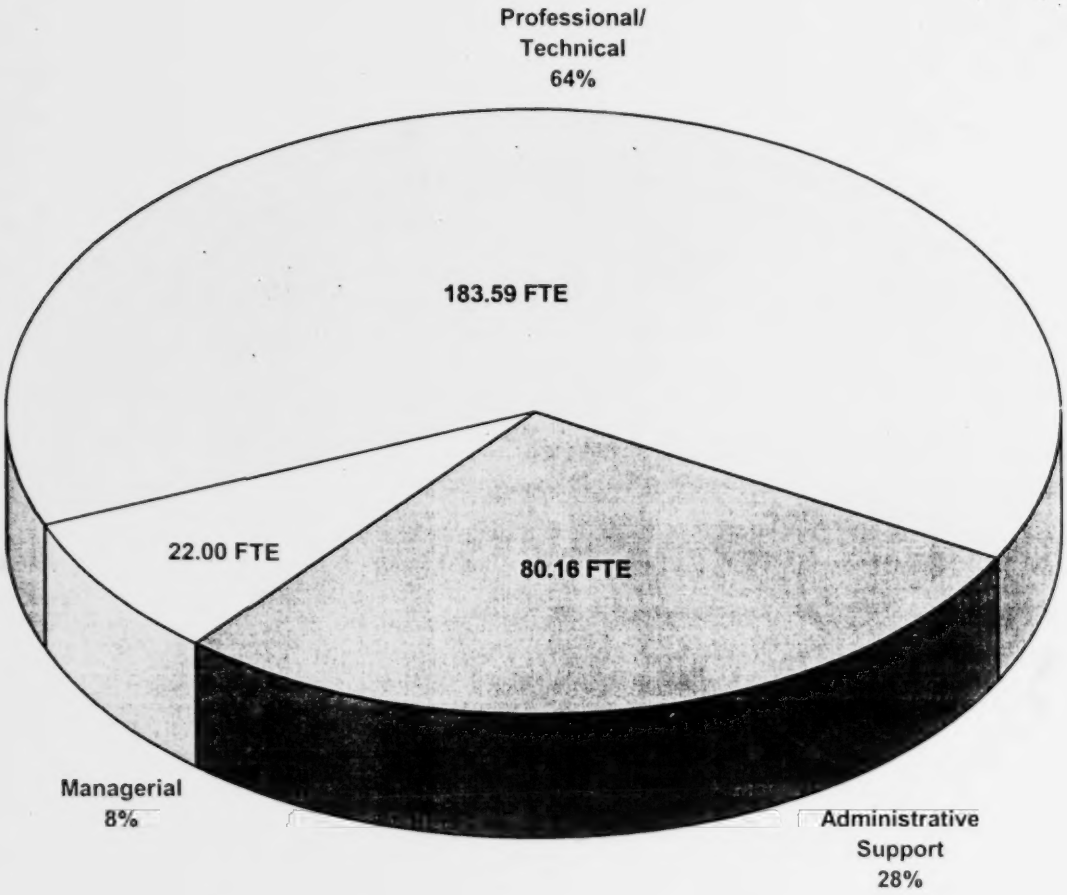
# CULTURE, HERITAGE, TOURISM AND SPORT

## 2008/09- STAFFING BY CATEGORY - 285.75 FTE



# CULTURE, HERITAGE, TOURISM AND SPORT

## 2008/09- STAFFING BY CATEGORY - 285.75 FTE

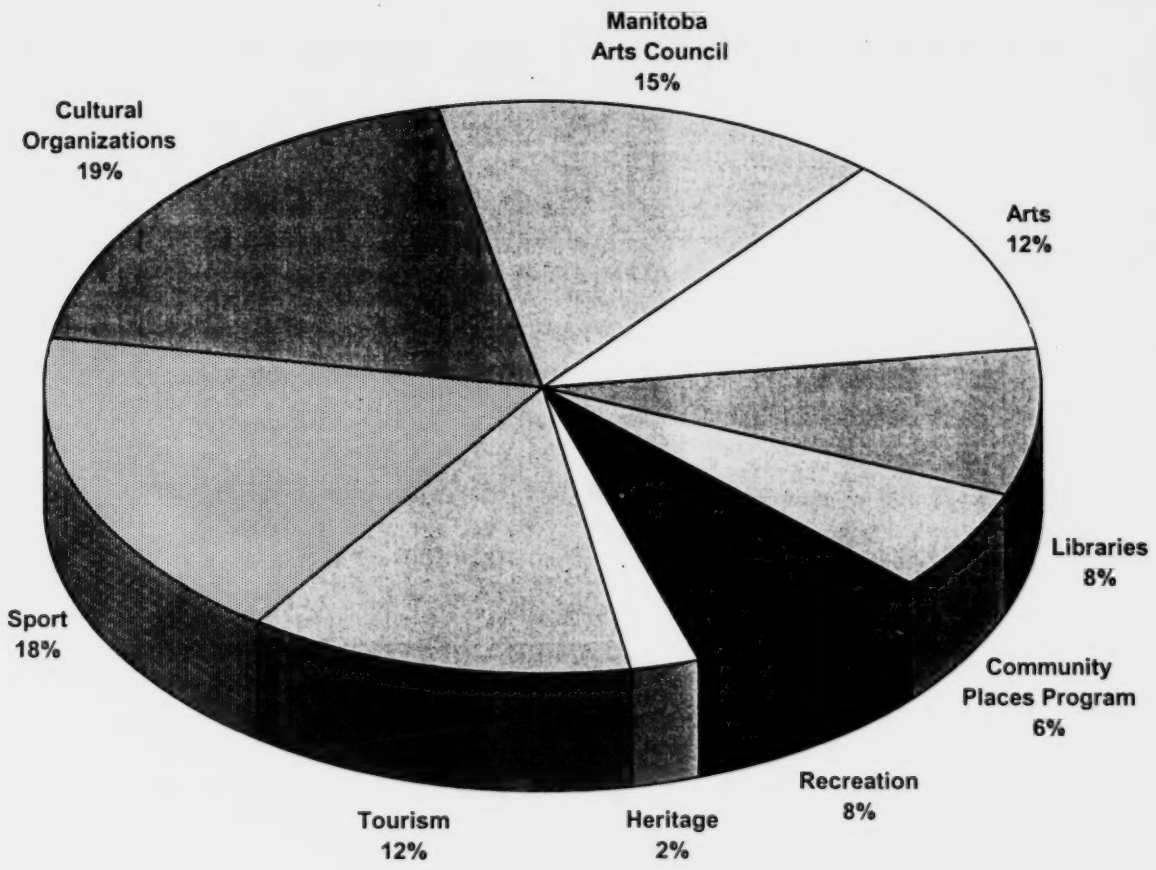


**Schedule 11**

## CULTURE, HERITAGE, TOURISM AND SPORT
### GRANTS SUMMARY BY PROGRAM

| Program | Estimates of Expenditure 2008/09 $(000s) | Estimates of Expenditure 2007/08 $(000s) |
|---|---|---|
| Grants to Cultural Organizations | **12,339.4** | 12,399.8 |
| Manitoba Arts Council | **9,508.5** | 9,486.4 |
| Arts | **7,565.8** | 6,896.1 |
| Libraries | **5,530.2** | 5,138.2 |
| Heritage | **1,576.8** | 1,551.8 |
| Recreation | **5,131.5** | 4,849.6 |
| Tourism | **8,174.3** | 8,024.3 |
| Sport | **11,823.4** | 11,548.4 |
| Community Places Program | **3,915.0** | 2,990.0 |
| **Total** | **65,564.9** | 62,884.6 |

# CULTURE, HERITAGE, TOURISM AND SPORT
## 2008/09 - GRANTS BY PROGRAM - $65.6 M



# PART 2 — PROGRAM AND FINANCIAL INFORMATION

| Resolution No. | Approp. No. | Culture, Heritage, Tourism and Sport (14) Details of Appropriation | **Estimates of Expenditure 2008/09 $(000's)** | Estimates of Expenditure 2007/08 $(000's) |
|---|---|---|---|---|
| 14.1 | 1. | **ADMINISTRATION AND FINANCE**..... | **3,286.2** | 3,158.4 |
| | | Administration and Finance:<br>Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.<br><br>Manitoba Film Classification Board:<br><br>Provides information to the public on the content of films and videos available in Manitoba. | | |
| | a) | Minister's Salary | **45.0** | 42.3 |
| | b) | Executive Support | **632.5** | 596.4 |
| | c) | Financial and Administrative Services | **2,056.2** | 1,974.9 |
| | d) | Manitoba Film Classification Board | **552.5** | 544.8 |
| | | | **3,286.2** | 3,158.4 |

## SUB-APPROPRIATION 14-1A

## MINISTER'S SALARY

**OBJECTIVE:**

Provides for the additional compensation to which an individual appointed to Executive Council is entitled.

## SUB-APPROPRIATION 14-1B

## EXECUTIVE SUPPORT

**OBJECTIVE:**

To advise the Minister on all policy and program matters related to the department.

To provide executive leadership, policy direction and operational coordination in support of the department and its agencies.

**ACTIVITY IDENTIFICATION:**

**Minister's Office** – Provide efficient and effective administration of the Minister's Office in support of the Minister's policy-making role and service to the constituency.

**Deputy Minister** – Provide advice to the Minister and executive direction and guidance to the department in the development and management of its policies and programs.

## SUB-APPROPRIATION 14-1A
## MINISTER'S SALARY

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **Salaries** | | | | |
| Managerial | **1.00** | **45.0** | 1.00 | 42.3 |

## SUB-APPROPRIATION 14-1B
## EXECUTIVE SUPPORT

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **129.9** | 1.00 | 126.6 |
| Professional Technical | **3.00** | **175.4** | 3.00 | 165.6 |
| Administrative Support | **5.00** | **211.4** | 5.00 | 210.5 |
| Employee Benefits | | **61.9** | | 57.6 |
| | **9.00** | **578.6** | 9.00 | 560.3 |
| Less: Staff Turnover Allowance | | **(4.1)** | | (21.9) |
| Total Salaries & Employee Benefits | **9.00** | **574.5** | 9.00 | 538.4 |
| **2. Other Expenditures** | | | | |
| Transportation | | **24.3** | | 27.6 |
| Communications | | **16.1** | | 17.1 |
| Supplies and Services | | **10.5** | | 8.3 |
| Other Operating | | **7.1** | | 5.0 |
| Total Other Expenditures | | **58.0** | | 58.0 |
| **TOTAL SUB-APPROPRIATION** | **9.00** | **632.5** | 9.00 | 596.4 |

## SUB-APPROPRIATION 14-1C

## FINANCIAL AND ADMINISTRATIVE SERVICES

### OBJECTIVE:

To assist the department in achieving its goals by supporting the effective management of its human, financial and information resources and by partnering with client branches in the implementation of their initiatives.

### ACTIVITY IDENTIFICATION:

Develop and support the implementation of an integrated management planning and resource allocation process within the department and co-ordinate preparation and review of the department's Estimates.

Monitor and report on the overall financial performance of the department, advise on resource utilization, and implement government-wide initiatives to improve accountability.

Provide centralized accounting and reconciliation of departmental financial records for inclusion in the Public Accounts and the Annual Report.

Support the administration and delivery of the department's grants programs.

Co-ordinate and ensure the maintenance of the department's Business Continuity Plan.

Determine the department's information technology requirements, oversee departmental technology projects, and develop and manage the department's Internet and Intranet websites.

Provide comprehensive pay and benefits, human resources management advice and services for the department.

### EXPECTED RESULTS:

Timely and accurate preparation of the department's program plans, Estimates submissions, Estimates Supplement and Annual Report in compliance with Treasury Board and legislative requirements.

Timely and accurate preparation of departmental program initiatives and related submissions, management reports and financial statements for executive management and Treasury Board.

Timely and accurate payments to suppliers of goods and services and recipients of grants under departmental programs. These involve the implementation of improved procurement and payment processes in accordance with *The Financial Administration Act* and the department's comptrollership plan.

Timely review and maintenance of the department's Business Continuity Planning Program as required under The Emergency Measures Act.

Implementation of creative and cost-effective technology solutions to achieve departmental business goals.

Effective, fair and consistent administration of The Civil Service Act and Regulations, employee agreements and personnel policies related to payroll and benefits, employee/labour relations, recruitment, classification of jobs, and support for Employment Equity initiatives.

Timely and appropriate responses to applications to the department under The Freedom of Information and Protection of Privacy Act and effective departmental implementation of the French Language Services policy.

**SUB-APPROPRIATION 14-1C**
**FINANCIAL AND ADMINISTRATIVE SERVICES**

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **92.4** | 1.00 | 90.1 |
| Professional Technical | **13.60** | **1,055.4** | 12.60 | 1,016.8 |
| Administrative Support | **8.00** | **368.9** | 8.00 | 368.5 |
| Employee Benefits | | **180.7** | | 170.8 |
| | **22.60** | **1,697.4** | 21.60 | 1,646.2 |
| Less: Staff Turnover Allowance | | **(64.8)** | | (60.4) |
| Total Salaries & Employee Benefits | **22.60** | **1,632.6** | 21.60 | 1,585.8 |
| **2. Other Expenditures** | | | | |
| Transportation | | **54.5** | | 38.9 |
| Communications | | **45.8** | | 43.2 |
| Supplies and Services | | **179.6** | | 172.0 |
| Minor Capital | | **10.0** | | 10.0 |
| Other Operating | | **133.7** | | 125.0 |
| Total Other Expenditures | | **423.6** | | 389.1 |
| **TOTAL SUB-APPROPRIATION** | **22.60** | **2,056.2** | 21.60 | 1,974.9 |

## SUB-APPROPRIATION 14-1D

## MANITOBA FILM CLASSIFICATION BOARD

### OBJECTIVE:

The Manitoba Film Classification Board is a classification, licensing and regulatory agency of the Province of Manitoba. It takes its authority from *The Amusements Act (A70)* and accompanying Film Classification and Licensing Regulation. The board's purpose is to supply information to the public that will assist them in making informed choices for themselves and their children. The board expenditures are fully cost recoverable through service fees charged to the film industry.

The board licenses and regulates the public exhibition and home-use video sectors of the film industry as well as the video games sector. The board assigns classifications to publicly exhibited films, and home-use video/DVDs and provides additional content warning and advisory information to the public. The board does not censor any product. It is empowered to make, or cause to be made, compliance inspections and to suspend, deny renewal, or revoke licences for non-compliance.

### ACTIVITY IDENTIFICATION:

Classify all motion picture film including feature films, videos and DVDs intended for public exhibition and home use.

Educate and provide information to parents and other Manitoba residents concerning the nature and content of films, video/DVDs and video games.

License retailers and distributors of film, video/DVD and video game product.

Regulate and enforce age restrictions for classification categories: 14 Accompaniment (14A); 18 Accompaniment (18A); Restricted (R); and Adult motion picture product intended for public exhibition and home use.

Regulate and enforce age restrictions for Mature 17 (M) and Adults Only (Ao) computer and video games rated by the Entertainment Software Ratings Board (ESRB).

Inspect movie advertisements, theatres and video retail outlets for compliance with *The Amusements Act*.

Monitor motion picture and video game content as well as the marketing of those products, particularly to children, in cooperation with industry partners, provincial and national agencies, as members of the Manitoba Video Game Advisory Committee and the Interprovincial Film Classification Council of Canada (IFCCC).

Develop a communication strategy in consultation with the industry to facilitate the provision of media awareness presentations and information to allow the Manitoba public to make the best film viewing and video game playing decisions for themselves and their families.

### EXPECTED RESULTS:

Maximum 5-day turnaround for the classification of publicly exhibited product.

Maximum 2-week turnaround for video/DVD classifications.

Inspection of 300 retail video outlets and theatres annually.

Maximum 5-day response time to investigate complaints.

**SUB-APPROPRIATION 14-1D**

**MANITOBA FILM CLASSIFICATION BOARD**

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | 1.00 | 60.7 | 1.00 | 59.1 |
| Administrative Support | 4.00 | 159.1 | 4.00 | 148.7 |
| Employee Benefits | | 28.1 | | 24.5 |
| | 5.00 | 247.9 | 5.00 | 232.3 |
| Less: Staff Turnover Allowance | | - | | - |
| Total Salaries & Employee Benefits | 5.00 | 247.9 | 5.00 | 232.3 |
| **2. Other Expenditures** | | | | |
| Personnel Services | | 142.4 | | 146.4 |
| Transportation | | 22.1 | | 16.0 |
| Communications | | 26.4 | | 37.1 |
| Supplies and Services | | 90.0 | | 86.6 |
| Minor Capital | | - | | 2.0 |
| Other Operating | | 23.7 | | 24.4 |
| Total Other Expenditures | | 304.6 | | 312.5 |
| **TOTAL SUB-APPROPRIATION** | 5.00 | 552.5 | 5.00 | 544.8 |

| Resolution No. | Approp. No. | Culture, Heritage, Tourism and Sport (14) Details of Appropriation | **Estimates of Expenditure 2008/09 $(000's)** | Estimates of Expenditure 2007/08 $(000's) |
|---|---|---|---|---|
| 14.2 | 2. | **CULTURE, HERITAGE AND RECREATION PROGRAMS**..... | **46,591.2** | 44,920.3 |
| | | Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation opportunities, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries. | | |
| | a) | Executive Administration | **574.6** | 476.9 |
| | b) | Grants to Cultural Organizations | **11,384.4** | 11,199.8 |
| | c) | Manitoba Arts Council | **8,633.5** | 8,611.4 |
| | d) | Heritage Grants Advisory Council | **415.1** | 413.7 |
| | e) | Arts Branch | **8,392.3** | 7,707.1 |
| | f) | Public Library Services | **7,324.5** | 6,903.3 |
| | g) | Historic Resources | **2,749.6** | 2,750.5 |
| | h) | Recreation and Regional Services | **7,117.2** | 6,857.6 |
| | | | **46,591.2** | 44,920.3 |

## SUB-APPROPRIATION 14-2A

## EXECUTIVE ADMINISTRATION

### OBJECTIVE:

The Culture, Heritage and Recreation Programs Division supports, creates and develops a broad range of cultural, arts, cultural industries, heritage, recreation, and library services, programs and opportunities which benefit Manitobans and their communities.

### ACTIVITY IDENTIFICATION:

Support the creative spirit of Manitobans.

Enhance the individual and community wellness of Manitobans.

Enhance opportunities for Manitobans to access knowledge and information regarding culture, heritage and library programs and services.

Celebrate Manitoba's legacy.

Contribute to the sustainable economic growth of the province and increase opportunities for all Manitobans to participate in the cultural life of Manitoba.

### EXPECTED RESULTS:

Effective and efficient management of human and financial resources to programs and services which complement the division's mandate.

Improved internal management information to ensure that divisional resources contribute to the achievement of the department's priorities.

Increased use of public libraries and library services.

Increased access to the division's services by designated populations, such as youth at risk, Aboriginal people, Francophones, new Canadians, residents of northern and remote communities, women, and Manitobans with disabilities.

Effective strategic partnerships in the areas of wellness, promotion of culture and heritage, community sustainability and the linking of libraries.

Increased development and growth in the contribution of the cultural and heritage sectors to the Manitoba economy.

Awareness and appreciation of the links between leisure/lifestyle issues and overall health and well-being of Manitobans.

Support for the protection and enhancement of culture, heritage, recreation and public library capital infrastructure.

## SUB-APPROPRIATION 14-2A
## EXECUTIVE ADMINISTRATION

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | 1.00 | 107.1 | 1.00 | 105.0 |
| Professional Technical | 3.00 | 283.2 | 3.00 | 200.0 |
| Administrative Support | 2.00 | 82.9 | 2.00 | 79.2 |
| Employee Benefits | | 49.7 | | 37.2 |
| | 6.00 | 522.9 | 6.00 | 421.4 |
| Less: Staff Turnover Allowance | | (20.9) | | (16.7) |
| Total Salaries & Employee Benefits | 6.00 | 502.0 | 6.00 | 404.7 |
| **2. Other Expenditures** | | | | |
| Transportation | | 2.0 | | 2.0 |
| Communications | | 5.1 | | 5.1 |
| Supplies and Services | | 43.0 | | 43.0 |
| Minor Capital | | 4.0 | | 4.0 |
| Other Operating | | 18.5 | | 18.1 |
| Total Other Expenditures | | 72.6 | | 72.2 |
| **TOTAL SUB-APPROPRIATION** | 6.00 | 574.6 | 6.00 | 476.9 |

## SUB-APPROPRIATION 14-2B
## GRANTS TO CULTURAL ORGANIZATIONS

| | | |
|---|---|---|
| Major Agencies Operating Grants | 10,964.6 | 10,830.0 |
| Community Initiatives | 419.8 | 369.8 |
| **TOTAL SUB-APPROPRIATION** | 11,384.4 | 11,199.8 |

## SUB-APPROPRIATION 14-2C
## MANITOBA ARTS COUNCIL

| | | | |
|---|---|---|---|
| 1. | Grant Assistance | 9,508.5 | 9,486.4 |
| 2. | Recoverable from Urban Development Initiatives | (875.0) | (875.0) |
| **TOTAL SUB-APPROPRIATION** | | 8,633.5 | 8,611.4 |

## SUB-APPROPRIATION 14-2D

## HERITAGE GRANTS ADVISORY COUNCIL

### OBJECTIVE:

The Heritage Grants Advisory Council is responsible for making recommendations to the Minister for funding through the Heritage Grants Program for projects which identify, protect and interpret the province's heritage.

### ACTIVITY IDENTIFICATION:

Process grant applications in accordance with the criteria and guidelines established for the program. Support is provided through direct grants and/or assignment of bingo events.

Work closely with departmental staff to ensure assessments are provided to the council to facilitate the decision-making process.

Provide consultative services and monitor projects receiving funding to ensure that they are carried out in an efficient, accountable and effective manner.

Collaborate with the Manitoba Heritage Council and the Historic Resources Branch on joint goals for heritage.

### EXPECTED RESULTS:

Consultative and financial assistance for approximately 120 projects annually resulting in enhanced community and volunteer activity.

Enhanced level of consultation with community to ensure program needs and departmental priorities are being met.

Achievement of the results expected on the original application for project funding.

Accurate and timely processing of project applications and completion reports.

Effective working relationship with the Manitoba Heritage Council and the Historic Resources Branch.

**SUB-APPROPRIATION 14-2D**

**HERITAGE GRANTS ADVISORY COUNCIL**

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **42.7** | 1.00 | 41.7 |
| Employee Benefits | | **4.9** | | 4.5 |
| | **1.00** | **47.6** | 1.00 | 46.2 |
| Less: Staff Turnover Allowance | | **(1.9)** | | (1.8) |
| Total Salaries & Employee Benefits | **1.00** | **45.7** | 1.00 | 44.4 |
| **2. Other Expenditures** | | | | |
| Transportation | | **7.6** | | 7.0 |
| Communications | | **6.0** | | 6.0 |
| Supplies and Services | | **11.2** | | 13.4 |
| Other Operating | | **10.7** | | 9.0 |
| Total Other Expenditures | | **35.5** | | 35.4 |
| **3. Grant Assistance** | | **333.9** | | 333.9 |
| **TOTAL SUB-APPROPRIATION** | **1.00** | **415.1** | 1.00 | 413.7 |

## SUB-APPROPRIATION 14-2E

## ARTS BRANCH

### OBJECTIVE:

To support and facilitate the growth, development and sustainability of Manitoba arts and of Manitoba's arts-based cultural industries in order to promote and enhance the creativity, identity and well-being of Manitobans and accelerate the arts' contribution to the economic viability and the global profile of the province.

### ACTIVITY IDENTIFICATION:

Provide financial and consultative support in both official languages to community-based initiatives throughout the province that promote cultural retention, audience development and skills development in the arts and to industry-based initiatives that promote the growth and development of Manitoba's arts-based cultural industries.

Provide consultation, financial assistance and coordination services in both official languages to Manitoba's arts and cultural industries in the areas of marketing, resource development, project development, financial management, vocational and avocational training, major cultural events coordination, governance and cultural assets management.

Support cultural initiatives designed to build the local, national and international profile of Manitoba and to protect, enhance and promote its visual arts and cultural assets. Provide enhanced resources and access to Aboriginal people and cultural groups throughout Manitoba.

Monitor cultural issues of national significance and provide information to the government and to the community on copyright, Free Trade agreements, federal cultural and fiscal policies, and other national and international issues affecting Manitoba's arts and culture.

### EXPECTED RESULTS:

Delivery of support to community-based arts development initiatives resulting in at least 800,000 hours of arts instruction and 1,250 performances and exhibitions throughout the province.

Expansion of markets for Manitoba cultural products through the Visual Arts Marketing Assistance Program, Publisher Marketing Assistance Program, and other branch initiatives, with increased sales results documented in clients' annual reports.

Continued growth of Manitoba's film and sound recording industries through support to the Manitoba Film and Sound Recording Development Corporation, cultural industry associations and other initiatives creating sustainable businesses and employment for Manitobans.

Effective management of the Government Art Collection will result in reductions in service backlogs and increased circulation of items in the collection.

Enhanced local, national and international profile for Manitoba arts and artists through trade missions and cultural tourism initiatives.

Increased participation of Francophone, Aboriginal, remote and inner city communities in branch-supported arts and cultural industries development initiatives as demonstrated by the numbers of new clients served in each category.

Achievement of essential levels of fiscal and organizational stability and enhanced levels of administrative efficiency and effectiveness by designated clients as illustrated in annual audited financial statements and other reporting requirements.

**SUB-APPROPRIATION 14-2E**
**ARTS BRANCH**

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **77.9** | 1.00 | 77.2 |
| Professional Technical | **7.00** | **418.3** | 7.00 | 411.3 |
| Administrative Support | **2.00** | **93.9** | 2.00 | 91.4 |
| Employee Benefits | | **83.0** | | 77.7 |
| | **10.00** | **673.1** | 10.00 | 657.6 |
| Less: Staff Turnover Allowance | | **(26.5)** | | (25.4) |
| Total Salaries & Employee Benefits | **10.00** | **646.6** | 10.00 | 632.2 |
| **2. Other Expenditures** | | | | |
| Transportation | | **6.1** | | 6.1 |
| Communications | | **18.0** | | 18.0 |
| Supplies and Services | | **79.0** | | 79.0 |
| Minor Capital | | **24.9** | | 24.9 |
| Other Operating | | **51.9** | | 50.8 |
| Total Other Expenditures | | **179.9** | | 178.8 |
| **3. Film and Sound Development** | | **4,085.7** | | 3,535.7 |
| **4. Grant Assistance** | | | | |
| Arts Development Project Support | | **124.5** | | 124.5 |
| Comites Culturels Consolidated | | **63.3** | | 63.9 |
| Community Arts Councils Operating | | **384.9** | | 373.6 |
| Consolidated Arts Programming | | **278.4** | | 286.7 |
| Cultural Industries Support | | **344.5** | | 300.0 |
| Cultural Operating Grants | | **1,225.4** | | 1,167.7 |
| Festival Operating Grants | | **449.8** | | 444.7 |
| Project Support | | **214.3** | | 204.3 |
| Provincial Community Arts Operating | | **395.0** | | 395.0 |
| Total Grants | | **3,480.1** | | 3,360.4 |
| **TOTAL SUB-APPROPRIATION** | **10.00** | **8,392.3** | 10.00 | 7,707.1 |

## SUB-APPROPRIATION 14-2F

## PUBLIC LIBRARY SERVICES

### OBJECTIVE:

To support the development of strong community based public library services in the province and to ensure that all Manitobans have access to public library services.

### ACTIVITY IDENTIFICATION:

Develop and manage a policy strategy for the creation and progressive development of a network of community supported public library services in the province.

Provide staff development, education, program and consulting support to established rural public libraries to ensure that public library service meets local needs and is provided to Manitoba municipalities in a matter that is efficient, professional and of high quality.

Provide direct library services to those areas without an established public library to ensure that all Manitobans have at least a minimal level of access to public library services.

In partnership with the Legislative Library, develop and administer the Manitoba Public Library Information Network (MAPLIN). MAPLIN is a library technology system that provides a central provincial network and database for Manitoba's public libraries: it supports library participation in provincial and world-wide information and resource sharing activities in order to meet the increasing information needs of Manitobans.

Provide and assist the public libraries in their efforts to achieve individual and community wellness in Manitoba through life-long learning and literacy.

### EXPECTED RESULTS:

Delivery of financial support through annual operating grants that are paid to the sixty-one libraries and library organizations in accordance with regulations under *The Public Libraries Act.*

Provision of up-to-date information to public libraries regarding issues and trends that have an impact on the information needs of Manitobans for the development of, and access to, local libraries, other provincial libraries and global information networks.

Strengthened public library services in rural and northern Manitoba through the provision of continuing education to rural and northern public library staff and trustees. This will be accomplished by an annual training conference as well as a new librarian orientation workshop and Trustee training workshops.

Circulation of an estimated 65,000 books through the extension services program to individuals who do not have access to a local public library. The program ensures that all Manitobans have access to some library materials.

Addition of 7,000 items to the central library collection to meet the needs of public libraries and extension clients for a wide range of materials.

Circulation of approximately 120,000 items annually to Manitobans.

Access to library resources and information for public libraries, and the sharing of these resources by processing an estimated 43,000 on-line orders through the provincial resource-sharing network.

**SUB-APPROPRIATION 14-2F**
**PUBLIC LIBRARY SERVICES**

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **76.6** | 1.00 | 84.6 |
| Professional Technical | **14.00** | **637.4** | 14.00 | 634.6 |
| Administrative Support | **4.00** | **157.0** | 4.00 | 155.3 |
| Employee Benefits | | **111.3** | | 104.3 |
| | **19.00** | **982.3** | 19.00 | 978.8 |
| Less: Staff Turnover Allowance | | **(39.6)** | | (38.5) |
| Total Salaries & Employee Benefits | **19.00** | **942.7** | 19.00 | 940.3 |
| **2. Other Expenditures** | | | | |
| Transportation | | **37.0** | | 37.0 |
| Communications | | **44.2** | | 44.2 |
| Supplies and Services | | **382.9** | | 357.8 |
| Minor Capital | | **4.0** | | 4.0 |
| Other Operating | | **383.5** | | 381.8 |
| Total Other Expenditures | | **851.6** | | 824.8 |
| **3. Grant Assistance** | | **5,530.2** | | 5,138.2 |
| **TOTAL SUB-APPROPRIATION** | **19.00** | **7,324.5** | 19.00 | 6,903.3 |

## SUB-APPROPRIATION 14-2G

## HISTORIC RESOURCES

### OBJECTIVE:

To encourage the conservation and re-adaptive use of heritage resources in accordance with recognized standards.

To support communities and individuals in their efforts to identify, protect and celebrate their heritage as part of economic vitality and quality of life.

### ACTIVITY IDENTIFICATION:

Foster heritage stewardship through the application of *The Heritage Resources Act* to preserve the authenticity and integrity of heritage resources.

Encourage municipalities to use enabling powers under *The Heritage Resources Act* to protect, manage, and interpret heritage resources as part of sustainable economic growth and quality of life.

Provide funding and consultative services to museums and provincial heritage organizations, municipal heritage advisory committees, owners of legally protected properties and key stakeholders to encourage preservation and interpretation of heritage resources.

Maintain and provide current data on Manitoba's heritage sites, resources and themes; ensuring that information presented to external clients (public, communities, heritage organizations, heritage consultants) showcases the province's unique historical identity and promotes best practice in heritage conservation.

Continue participation in the pan-Canadian Historic Places Initiative (HPI).

Maintain strategic partnerships for management of heritage resources.

### EXPECTED RESULTS:

Heritage sites legally protected under *The Heritage Resources Act* are authentic, rare, unique, or best representative examples of the most important themes in Manitoba's historical development.

Heritage resources that are potentially at risk are monitored and appropriate mitigative action is taken where warranted.

Local governments protect, manage and interpret their heritage resources.

Heritage organizations funded by Historic Resources provide satisfactory public services, maintain sustainable operations and demonstrate the value of retaining heritage resources.

Heritage properties and special initiatives funded by Historic Resources meet heritage conservation standards and offer quality interpretive programs to the public.

Heritage awareness initiatives directly undertaken or supported by Historic Resources demonstrate heritage is a contribution to community quality of life and economic vitality.

**SUB-APPROPRIATION 14-2G**
**HISTORIC RESOURCES**

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **86.9** | 1.00 | 84.6 |
| Professional Technical | **19.49** | **969.4** | 19.49 | 976.9 |
| Administrative Support | **4.56** | **159.5** | 4.56 | 163.4 |
| Employee Benefits | | **146.3** | | 138.5 |
| | **25.05** | **1,362.1** | 25.05 | 1,363.4 |
| Less: Staff Turnover Allowance | | **(54.6)** | | (53.3) |
| Total Salaries & Employee Benefits | **25.05** | **1,307.5** | 25.05 | 1,310.1 |
| **2. Other Expenditures** | | | | |
| Transportation | | **31.6** | | 38.0 |
| Communications | | **35.0** | | 28.6 |
| Supplies and Services | | **281.7** | | 282.5 |
| Minor Capital | | **7.5** | | 7.5 |
| Other Operating | | **78.4** | | 75.9 |
| Total Other Expenditures | | **434.2** | | 432.5 |
| **3. Grant Assistance** | | | | |
| Community Museums Grants | | **274.7** | | 274.7 |
| Provincial Heritage Agencies | | **253.6** | | 253.6 |
| Signature Museums | | **479.6** | | 479.6 |
| Total Grants | | **1,007.9** | | 1,007.9 |
| **TOTAL SUB-APPROPRIATION** | **25.05** | **2,749.6** | 25.05 | 2,750.5 |

## SUB-APPROPRIATION 14-2H

## RECREATION AND REGIONAL SERVICES

### OBJECTIVE:

To improve individual wellbeing and to foster the social and economic health of communities through recreation and active living.

To provide consultation and access to resources, in partnership with branches and agencies of other Provincial and Federal Government departments and community organizations.

To support rural and northern communities in encouraging sustainable growth and improved quality of life.

### ACTIVITY IDENTIFICATION:

Improve the well-being of children and youth, adults, seniors, persons with disabilities, aboriginal, rural and northern residents through recreation and leisure participation.

Provide first point of contact to the public regarding the department's grant programs and resources.

Implement relevant recommendations of the Healthy Kids, Healthy Futures Task Force Report.

Implement and sustain effective leadership to promote and support recreation, physical activity, culture, heritage and tourism at the local, regional and provincial levels.

Encourage outdoor pursuits and active transportation by supporting the development of recreational trails across the province.

Implement Manitoba in motion in partnership with Health/Healthy Living and Healthy Child Manitoba to achieve the Federal-Provincial/Territorial goal of increasing physical activity by 10 percentage points by 2010.

Strengthen Manitoba's voluntary sector through consultation and support of community-based organizations across the province.

### EXPECTED RESULTS:

Increased physical activity levels among all Manitobans measured through the Statistics Canada Community Health Survey and other sources.

Increased multi-disciplinary, multi-sector approaches to program delivery through the recreation, physical activity, wellness, culture, heritage and tourism delivery systems, monitored through a number of partnership initiatives.

Increased participation in volunteering in Manitoba, monitored through participation rates measured in Statistics Canada surveys.

Strengthened partnerships and enhanced co-operation between the Province and local governments and organizations in the recreation, physical activity, culture, heritage, health, sport and tourism sectors.

Enhanced leadership and management skills of practitioners through access to professional development and networking opportunities, monitored through participation rates at conferences and training opportunities.

Improved efficiency of operated facilities for culture, heritage, recreation and sport activities through planning, access to grants and training opportunities.

## SUB-APPROPRIATION 14-2H
## RECREATION AND REGIONAL SERVICES

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **86.6** | 1.00 | 84.6 |
| Professional Technical | **19.40** | **1,229.9** | 19.40 | 1,262.7 |
| Administrative Support | **6.60** | **282.1** | 6.60 | 275.5 |
| Employee Benefits | | **168.6** | | 172.8 |
| | **27.00** | **1,767.2** | 27.00 | 1,795.6 |
| Less: Staff Turnover Allowance | | **(71.0)** | | (71.8) |
| Total Salaries & Employee Benefits | **27.00** | **1,696.2** | 27.00 | 1,723.8 |
| **2. Other Expenditures** | | | | |
| Transportation | | **99.0** | | 99.0 |
| Communications | | **75.6** | | 75.6 |
| Supplies and Services | | **185.9** | | 183.1 |
| Minor Capital | | **1.0** | | 1.0 |
| Other Operating | | **128.0** | | 125.5 |
| Total Other Expenditures | | **489.5** | | 484.2 |
| **3. Grant Assistance** | | | | |
| Recreational Opportunities Program | | **657.3** | | 657.3 |
| Recreation and Regional Organization Grants | | **4,205.9** | | 3,952.3 |
| Community Festivals and Events | | **268.3** | | 240.0 |
| Total Grants | | **5,131.5** | | 4,849.6 |
| Subtotal | | **7,317.2** | | 7,057.6 |
| **4. Recoverable from Urban and Rural Economic Development Initiatives** | | **(200.0)** | | (200.0) |
| **TOTAL SUB-APPROPRIATION** | **27.00** | **7,117.2** | 27.00 | 6,857.6 |

| Resolution No. | Approp. No. | Culture, Heritage, Tourism and Sport (14) Details of Appropriation | **Estimates of Expenditure 2008/09 $(000's)** | Estimates of Expenditure 2007/08 $(000's) |
|---|---|---|---|---|
| 14.3 | 3. | **INFORMATION RESOURCES.....** | **12,377.3** | 12,156.6 |
| | | Delivers communication and information services to the public and government departments. Communications Services Manitoba provides corporate communications services; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Manitoba Government Inquiry Service; and sale and distribution of statutory publications. Provincial Services provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; central coordination and policy support for access and privacy; and operation of the Legislative Library. | | |
| | a) | Communications Services Manitoba | **4,557.9** | 4,452.3 |
| | b) | Translation Services | **1,869.9** | 1,799.3 |
| | c) | Archives of Manitoba | **4,420.5** | 4,344.4 |
| | d) | Legislative Library | **1,529.0** | 1,560.6 |
| | | | **12,377.3** | 12,156.6 |

## SUB-APPROPRIATION 14-3A

## COMMUNICATIONS SERVICES MANITOBA

### OBJECTIVE:

To provide all communication services including strategic communications planning, public information, writing, advertising, program promotion and creative development in support of all government departments and agencies. To coordinate the distribution of public information and the acts and regulations of the Province of Manitoba to the public through news releases, telephone inquiry service, publications distribution and the government web site. To provide communications planning and buying services for government departments and Crown Corporations.

### ACTIVITY IDENTIFICATION:

Provide coordinated planning of government advertising and public information programs. Provide strategic communications direction and develop and manage communications programs that meet the advertising, marketing and promotion needs of government departments.

Research and write government publications, departmental news releases and speeches, and act as a liaison for the media. Edit and disseminate news releases on government programs, videotape Question Period during Legislative Sessions for broadcast on public access cable networks and distribution to the news media.

Provide communications support for emergency situations where the public and media require information, particularly through Emergency Measures Organization, Office of the Fire Commissioner, Office of the Chief Medical Officer of Health and for activities such as the Emergency Alert System and Urban Search and Rescue teams.

Purchase and manage the production of communications related material in support of departmental programs including printing, design, displays, audio-visual presentations and advertising placement.

Liaise with government departments about the development and presentation of content on the government web site. Operate the Manitoba Government Inquiry Service that handles telephone inquiries and referrals on provincial programs and policies. Provide for the printing, updating, and distribution of Manitoba's Statutes and Regulations and arrange for the printing and distribution of *The Manitoba Gazette*.

### EXPECTED RESULTS:

Effective and accurate communication of government initiatives to the public and media. Provide effective identification and co-ordination of co-operative, interdepartmental advertising and promotional programs. Ensure incorporation of corporate communication objectives and priorities in relevant government communications material.

Provision of strategic communications direction for government programs. Ensure provision of high-quality publications, news releases, promotional materials, displays, advertisements, speeches and audio-visual presentations for government departments.

Purchase of cost-effective services for production of publications, promotional materials, displays, advertisements and audio-visual presentations in accordance with government's graphic and creative quality guidelines.

Timely distribution of government news releases and effective delivery of audio-visual services including the daily broadcast of Question Period during Legislative Sessions.

Effective response to telephone and electronic mail inquiries (French or English) on provincial government information through Manitoba Government Inquiry and quality presentation of government information on the Internet.

## SUB-APPROPRIATION 14-3A
## COMMUNICATIONS SERVICES MANITOBA

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **7.00** | **575.4** | 7.00 | 543.7 |
| Professional Technical | **34.00** | **2,119.4** | 34.00 | 2,069.3 |
| Administrative Support | **25.00** | **1,035.9** | 25.00 | 1,043.7 |
| Employee Benefits | | **443.4** | | 409.3 |
| | **66.00** | **4,174.1** | 66.00 | 4,066.0 |
| Less: Staff Turnover Allowance | | **(170.4)** | | (162.0) |
| Total Salaries & Employee Benefits | **66.00** | **4,003.7** | 66.00 | 3,904.0 |
| **2. Other Expenditures** | | | | |
| Transportation | | **52.8** | | 52.8 |
| Communications | | **515.6** | | 465.6 |
| Supplies and Services | | **467.0** | | 466.6 |
| Minor Capital | | **79.8** | | 79.8 |
| Other Operating | | **197.8** | | 192.3 |
| Total Other Expenditures | | **1,313.0** | | 1,257.1 |
| **3. Public Sector Advertising** | | **1,966.5** | | 1,966.5 |
| Sub-Total | | **7,283.2** | | 7,127.6 |
| **4. Less: Recoverable from Departments** | | **(2,725.3)** | | (2,675.3) |
| **TOTAL SUB-APPROPRIATION** | **66.00** | **4,557.9** | 66.00 | 4,452.3 |

## SUB-APPROPRIATION 14-3B

## TRANSLATION SERVICES

### OBJECTIVE:

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by *The Manitoba Act* and the Government language and communications policy.

### ACTIVITY IDENTIFICATION:

Provide French translation of English documents.

Provide English translation of French documents.

Provide simultaneous, consecutive, and escort interpretation services.

Provide consistent terminology in both official languages for Manitoba government programs and services to support translation, correspondence and signage activities.

### EXPECTED RESULTS:

Delivery of 16,000 pages of text (4,000,000 words) from English to French including translation, revision and proof-reading in response to 2,500 requests. Includes provincial budget, correspondence, speeches, program information, educational materials, official forms, reports, publications, press releases, legislative documents, and documents required by the court system.

Delivery of 2,100 pages of text (525,000 words) from French to English including translation, revision and proof-reading in response to 300 requests. Includes correspondence from the general public, informational materials and reports from other jurisdictions, as well as documents required by the court system.

Provision of 280 days of interpretation (oral translation) in the consecutive, simultaneous and escort modes in response to 170 requests, from the Legislative Assembly, the Courts and administrative tribunals, and for inter-provincial meetings, public hearings and forums hosted by departments.

Management of terminology for the Manitoba government in both official languages.

## SUB-APPROPRIATION 14-3B
## TRANSLATION SERVICES

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **87.0** | 1.00 | 83.9 |
| Professional Technical | **19.00** | **1,230.1** | 19.00 | 1,222.1 |
| Administrative Support | **4.00** | **174.9** | 4.00 | 175.0 |
| Employee Benefits | | **203.4** | | 186.4 |
| | **24.00** | **1,695.4** | 24.00 | 1,667.4 |
| Less: Staff Turnover Allowance | | **(69.2)** | | (64.5) |
| Total Salaries & Employee Benefits | **24.00** | **1,626.2** | 24.00 | 1,602.9 |
| **2. Other Expenditures** | | | | |
| Transportation | | **2.4** | | 2.4 |
| Communications | | **13.0** | | 13.0 |
| Supplies and Services | | **365.4** | | 342.6 |
| Minor Capital | | **12.5** | | 12.5 |
| Other Operating | | **140.1** | | 115.6 |
| Total Other Expenditures | | **533.4** | | 486.1 |
| Subtotal | | **2,159.6** | | 2,089.0 |
| **3. Less: Recoverable from Departments** | | **(289.7)** | | (289.7) |
| **TOTAL SUB-APPROPRIATION** | **24.00** | **1,869.9** | 24.00 | 1,799.3 |

## SUB-APPROPRIATION 14-3C

## ARCHIVES OF MANITOBA

**OBJECTIVE:**

To protect, preserve, and make available records in all media containing information vital to the interests of Manitobans, including records of organizations and individuals, and records of the Hudson's Bay Company.

To promote good recordkeeping in government, and to provide centralized services and facilities for managing retention and disposal of records of the Manitoba Government, the Courts, and the Legislature.

**ACTIVITY IDENTIFICATION:**

Appraise, describe, preserve, and make accessible records from public bodies and the private sector, including the Hudson's Bay Company, which are significant to the long term information needs and heritage of Manitoba, according to information access and privacy law, to copyright law, and to donation agreements entered into with private donors.

Provide corporate leadership in key areas of information management, through policies and, guidelines, and safeguard essential records of government, Courts and the Legislature.

**EXPECTED RESULTS:**

Sustained accessibility of the unique resources of the Archives through assistance to onsite and remote researchers and continued expansion of the Keystone archival database and website.

Acquisition of new private records in all media, including records of the Hudson's Bay Company, and targeted physical preservation records.

Promotion of the Hudson's Bay Company Archives (HBCA) at workshops, seminars, conferences, website and presentations to make the HBCA resources widely known worldwide.

Improved ability to manage electronic records in government through expert advice to departments and corporate initiatives.

## INFORMATION AND PRIVACY POLICY SECRETARIAT

**OBJECTIVE:**

To provide corporate leadership on information privacy and access.

**ACTIVITY IDENTIFICATION:**

Provide corporate legislative and policy analysis; deliver consulting and support services to government departments, agencies and local public bodies; deliver a corporate communications program to promote understanding of The Freedom of Information and Protection of Privacy Act and related legislation; provide a help desk service for the general public.

**EXPECTED RESULTS:**

Assistance to departments in reviews of their personal information practices and development of risk mitigation strategies.

Collaboration with select departments to pilot a customized Privacy Impact Assessment tool.

Delivery of a corporate learning opportunity for departments, government agencies and local public bodies through the second Manitoba Access and Privacy Conference in May 2008.

## SUB-APPROPRIATION 14-3C
## ARCHIVES OF MANITOBA

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **2.00** | **157.5** | 1.00 | 87.9 |
| Professional Technical | **30.60** | **1,862.1** | 30.60 | 1,874.7 |
| Administrative Support | **14.00** | **574.6** | 15.00 | 596.8 |
| Employee Benefits | | **297.1** | | 283.5 |
| | **46.60** | **2,891.3** | 46.60 | 2,842.9 |
| Less: Staff Turnover Allowance | | **(80.1)** | | (80.8) |
| Total Salaries & Employee Benefits | **46.60** | **2,811.2** | 46.60 | 2,762.1 |
| **2. Other Expenditures** | | | | |
| Transportation | | **21.6** | | 21.6 |
| Communications | | **40.7** | | 40.7 |
| Supplies and Services | | **1,828.6** | | 1,806.0 |
| Minor Capital | | **33.8** | | 33.8 |
| Other Operating | | **154.5** | | 150.1 |
| Recoveries | | **(10.8)** | | (10.8) |
| Total Other Expenditures | | **2,068.4** | | 2,041.4 |
| Subtotal | | **4,879.6** | | 4,803.5 |
| **3. Less: Recoverable from Departments** | | **(459.1)** | | (459.1) |
| **TOTAL SUB-APPROPRIATION** | **46.60** | **4,420.5** | 46.60 | 4,344.4 |

## SUB-APPROPRIATION 14-3D

## LEGISLATIVE LIBRARY

### OBJECTIVE:

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, government and people of Manitoba, and by ensuring current and future access to Manitoba's published heritage.

### ACTIVITY IDENTIFICATION:

Fulfill the information needs of Members of the Legislative Assembly through a full range of library services and a specialized collection in the Legislative Reading Room.

Provide confidential, non-partisan, authoritative reference service using the library's print, Internet and electronic resources.

Preserve the published heritage of Manitoba, in print and electronic formats, promoting its current use and ensuring its access for future generations.

Develop, organize and provide access to a library collection which is current, topical, and balanced.

Maintain the library's Information Portal, combining online catalogue, web-based client services, and integrated information products to provide enhanced access to the library's holdings and related Internet resources.

Share resources with other libraries locally, nationally, and internationally to enhance the library's information sources, and to support access to Manitoba government publications.

Provide executive direction and co-ordination to the Provincial Services Division, which includes Translation Services, the Archives of Manitoba, the Information and Privacy Policy Secretariat, and the Legislative Library.

### EXPECTED RESULTS:

Development of collections and services that reflect client needs and use.

Timely, efficient, and confidential response to 10,000 requests for information; use of 24,000 documents by clients and staff.

Effective administration of legal deposit under The Legislative Library Act.

Prompt access to new materials, by ensuring that 90 percent of 41,800 new items added annually are available for customer use within one week of receipt.

Facilitated client access to print and electronic resources through the library's online catalogue and website.

Ongoing access to published government information by supplying publications to eight depository libraries in Manitoba and maintaining inter-jurisdictional exchange agreements.

Co-ordination of and support to divisional programs and initiatives which contribute to the achievement of departmental goals.

**SUB-APPROPRIATION 14-3D**
**LEGISLATIVE LIBRARY**

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | **1.00** | **100.0** | 1.00 | 97.9 |
| Professional Technical | **12.50** | **617.9** | 12.50 | 622.8 |
| Administrative Support | **3.00** | **103.7** | 3.00 | 121.1 |
| Employee Benefits | | **101.2** | | 95.8 |
| | **16.50** | **922.8** | 16.50 | 937.6 |
| Less: Staff Turnover Allowance | | **(37.6)** | | (36.9) |
| Total Salaries & Employee Benefits | **16.50** | **885.2** | 16.50 | 900.7 |
| **2. Other Expenditures** | | | | |
| Transportation | | **2.0** | | 2.0 |
| Communications | | **18.1** | | 18.1 |
| Supplies and Services | | **490.8** | | 508.3 |
| Other Operating | | **132.9** | | 131.5 |
| Total Other Expenditures | | **643.8** | | 659.9 |
| **TOTAL SUB-APPROPRIATION** | **16.50** | **1,529.0** | 16.50 | 1,560.6 |

| Resolution No. | Approp. No. | Culture, Heritage, Tourism and Sport (14) Details of Appropriation | **Estimates of Expenditure 2008/09 $(000's)** | Estimates of Expenditure 2007/08 $(000's) |
|---|---|---|---|---|
| 14.4 | 4. | **TOURISM AND SPORT**..... | **20,662.8** | 20,348.7 |
| | | Fosters development, growth, and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba. Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba. | | |
| | a) | Travel Manitoba | **7,044.3** | 7,044.3 |
| | b) | Tourism Secretariat | **1,492.5** | 1,497.7 |
| | c) | Sport Manitoba | **11,385.0** | 11,370.0 |
| | d) | Sport Secretariat | **741.0** | 436.7 |
| | | | **20,662.8** | 20,348.7 |

## SUB-APPROPRIATION 14-4B

## TOURISM SECRETARIAT

### OBJECTIVE:

To oversee development and implementation of the government's tourism policies, and to ensure that the Province of Manitoba's investments in tourism contribute to meaningful tourism industry development and overall policy priorities.

### ACTIVITY IDENTIFICATION:

Encourage and facilitate community and industry tourism development planning.

Administer *The Travel Manitoba Act*, and manage the government's tourism investments, including development and administration of tourism funding agreements between the Province of Manitoba and the tourism industry, and between Manitoba and other governments.

Oversee the ongoing implementation of the government's Aboriginal Tourism Strategy.

Manage the Watchable Wildlife program and other environment-related tourism development initiatives.

Consult with other Manitoba government departments and with central agencies in the development, implementation and evaluation of Manitoba's tourism-related policies, programs and regulations.

Provide advice and information to the government regarding the tourism sector.

### EXPECTED RESULTS:

A strong, stable, growing and environmentally friendly tourism industry, as indicated by:

- increased employment and small business creation;
- increased visits to Manitoba tourism destinations by Manitobans and by visitors from out of province;
- increased availability of, and access to, environmentally friendly tourism sites, products and experiences.

Greater representation from Aboriginal populations within Manitoba's tourism industry.

Greater proportion of Manitobans investing in healthy and environmentally friendly tourist activities within their province.

Increased volume of tourism industry investment by the private sector and other levels of government, as indicated by the levels of investment in Travel Manitoba marketing initiatives, public/private sector partnerships, intergovernmental initiatives and private sector tourism development.

Increased tourism-related activity in rural and northern communities.

Increased compatibility of Manitoba's tourist-related products and services with environmentally sound, sustainable provincial and national standards and recognized best practices.

## SUB-APPROPRIATION 14-4A
## TRAVEL MANITOBA

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| 1. Grant Assistance | | 7,544.3 | | 7,544.3 |
| 2. Recoverable from Urban and Rural Economic Development Initiatives | | (500.0) | | (500.0) |
| TOTAL SUB-APPROPRIATION | | 7,044.3 | | 7,044.3 |

## SUB-APPROPRIATION 14-4B
## TOURISM SECRETARIAT

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | 1.00 | 88.7 | 1.00 | 84.0 |
| Professional Technical | 3.00 | 299.8 | 3.00 | 267.5 |
| Administrative Support | - | - | - | - |
| Employee Benefits | | 59.6 | | 52.2 |
| | 4.00 | 448.1 | 4.00 | 403.7 |
| Less: Staff Turnover Allowance | | - | | - |
| Total Salaries & Employee Benefits | 4.00 | 448.1 | 4.00 | 403.7 |
| **2. Other Expenditures** | | | | |
| Transportation | | 45.0 | | 45.0 |
| Communications | | 110.0 | | 110.0 |
| Supplies and Services | | 175.0 | | 375.0 |
| Other Operating | | 84.4 | | 84.0 |
| Total Other Expenditures | | 414.4 | | 614.0 |
| **3. Grant Assistance** | | 630.0 | | 480.0 |
| TOTAL SUB-APPROPRIATION | 4.00 | 1,492.5 | 4.00 | 1,497.7 |

## SUB-APPROPRIATION 14-4D

## SPORT SECRETARIAT

### OBJECTIVE:

To increase Manitobans' access to, and participation in, sport.

To strengthen the performance of Manitoba athletes in local, national and international competition.

To build Manitoba's profile and reputation in the national and international sport community.

To maximize the benefits realized by hosting sports events in Manitoba.

### ACTIVITY IDENTIFICATION:

Through funding to Sport Manitoba, supports Manitoba's amateur sport delivery system and ensures that the Government's sport policy objectives are met.

Pursues and negotiates intergovernmental funding agreements in support of major sports events and sport development initiatives.

Provides financial support to the Team Canada Volleyball Centre.

Supports the administration of the Boxing Commission Act.

### EXPECTED RESULTS:

Increased access and participation in sport by Manitobans.

More Manitoba athletes qualifying for and/or placing higher in national and international competitions.

Increased acquisition of major games and national/international athletic competitions for Manitoba.

Continued implementation of the requirements outlined in the Boxing Commission Act.

## SUB-APPROPRIATION 14-4C
## SPORT MANITOBA

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| 1. Grant Assistance | | 11,385.0 | | 11,370.0 |
| TOTAL SUB-APPROPRIATION | | 11,385.0 | | 11,370.0 |

## SUB-APPROPRIATION 14-4D
## SPORT SECRETARIAT

| | Estimates of Expenditure 2008/09 | | Estimates of Expenditure 2007/08 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **1. Salaries** | | | | |
| Managerial | 1.00 | 75.4 | 1.00 | 84.8 |
| Professional Technical | 1.00 | 60.5 | 1.00 | 66.8 |
| Administrative Support | 1.00 | 46.6 | 0.50 | 13.7 |
| Employee Benefits | | 24.1 | | 19.0 |
| | 3.00 | 206.6 | 2.50 | 184.3 |
| Less: Staff Turnover Allowance | | - | | - |
| Total Salaries & Employee Benefits | 3.00 | 206.6 | 2.50 | 184.3 |
| **2. Other Expenditures** | | | | |
| Transportation | | 10.0 | | 10.0 |
| Communications | | 5.0 | | 5.0 |
| Supplies and Services | | 55.1 | | 33.1 |
| Other Operating | | 25.9 | | 25.9 |
| Total Other Expenditures | | 96.0 | | 74.0 |
| **3. Grant Assistance** | | 438.4 | | 178.4 |
| TOTAL SUB-APPROPRIATION | 3.00 | 741.0 | 2.50 | 436.7 |

| Resolution No. | Approp. No. | Culture, Heritage, Tourism and Sport (14) Details of Appropriation | **Estimates of Expenditure 2008/09 $(000's)** | Estimates of Expenditure 2007/08 $(000's) |
|---|---|---|---|---|
| 14.5 | 5. | **CAPITAL GRANTS**..... | **4,605.0** | 3,910.0 |
| | | Provides funding to maintain and repair major cultural facilities. Provides for grant assistance to the owners/lessees of designated heritage buildings for work related to the preservation of their buildings. Provides grants to non-profit organizations to undertake facility projects which provide long-term recreational and social benefits for the general community. | | |
| | a) | Cultural Organizations | **955.0** | 1,200.0 |
| | b) | Heritage Buildings | **235.0** | 210.0 |
| | c) | Community Places Program | **3,915.0** | 2,990.0 |
| | d) | Less: Recoverable from Urban and Rural Economic Development Initiatives | **(500.0)** | (490.0) |
| | | | **4,605.0** | 3,910.0 |

| Resolution No. | Approp. No. | Culture, Heritage, Tourism and Sport (14) Details of Appropriation | **Estimates of Expenditure 2008/09 $(000's)** | Estimates of Expenditure 2007/08 $(000's) |
|---|---|---|---|---|
| 14.6 | 6. | **COSTS RELATED TO CAPITAL ASSETS.....** | **649.1** | 667.6 |
| | | Provides for costs related to capital assets. | | |
| | a) | Desktop Services | | |
| | | 1) Amortization Expense - Transition | **61.4** | 61.4 |
| | | 2) Enterprise Software Licenses | **100.1** | 100.1 |
| | | Subtotal (a) | **161.5** | 161.5 |
| | b) | Amortization Expense | **356.0** | 356.9 |
| | c) | Interest Expense | **131.6** | 149.2 |
| | | | **649.1** | 667.6 |

# PART 3 — HISTORICAL INFORMATION

**Appendix 1**

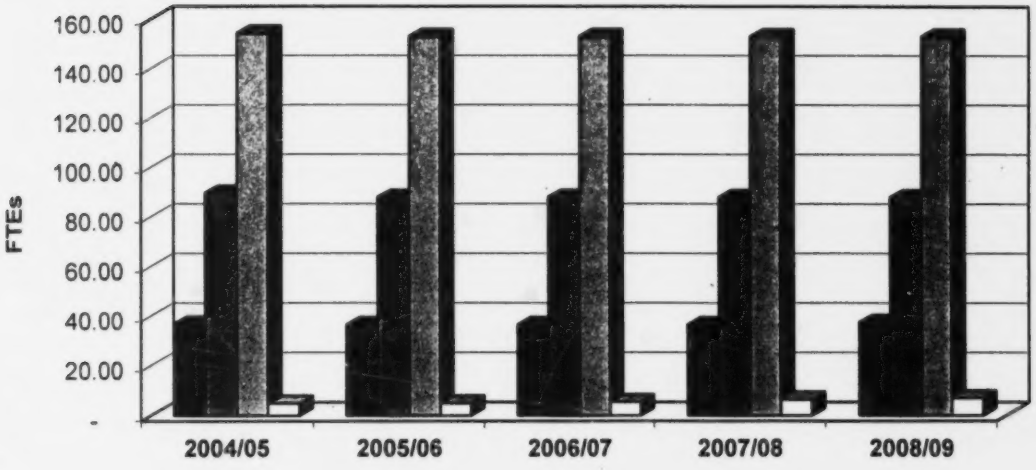
## CULTURE, HERITAGE, TOURISM AND SPORT
### FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY
### BY MAIN APPROPRIATION

| | Actual/*Adjusted Estimates of Expenditure | | | | | | Adjusted Estimates of Expenditures | | Printed Main Estimates of Expenditures | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2004/05 | | 2005/06 | | 2006/07 | | 2007/08 | | 2008/09 | |
| | FTE | $ | FTE | $ | FTE | $ | FTE | $ | FTE | $ |
| Administration and Finance | 37.00 | 2,917.2 | 36.60 | 2,959.5 | 36.60 | 3,071.2 | 36.60 | 3,158.4 | 37.60 | 3,286.2 |
| Culture, Heritage and Recreation Programs | 89.75 | 41,454.4 | 88.05 | 43,001.7 | 88.05 | 44,470.1 | 88.05 | 44,920.3 | 88.05 | 46,591.2 |
| Information Resources | 154.50 | 11,083.8 | 153.10 | 11,650.7 | 153.10 | 11,940.1 | 153.10 | 12,156.6 | 153.10 | 12,377.3 |
| Tourism and Sport | 5.00 | 18,818.5 | 5.00 | 19,309.5 | 5.50 | 19,554.7 | 6.50 | 20,348.7 | 7.00 | 20,662.8 |
| Capital Grants | - | 3,491.3 | - | 3,575.0 | - | 3,283.9 | - | 3,910.0 | - | 4,605.0 |
| Costs Related to Capital Assets | - | 450.5 | - | 599.9 | - | 551.6 | - | 667.6 | - | 649.1 |
| Total | 286.25 | 78,215.7 | 282.75 | 81,096.3 | 283.25 | 82,871.6 | 284.25 | 85,161.6 | 285.75 | 88,171.6 |

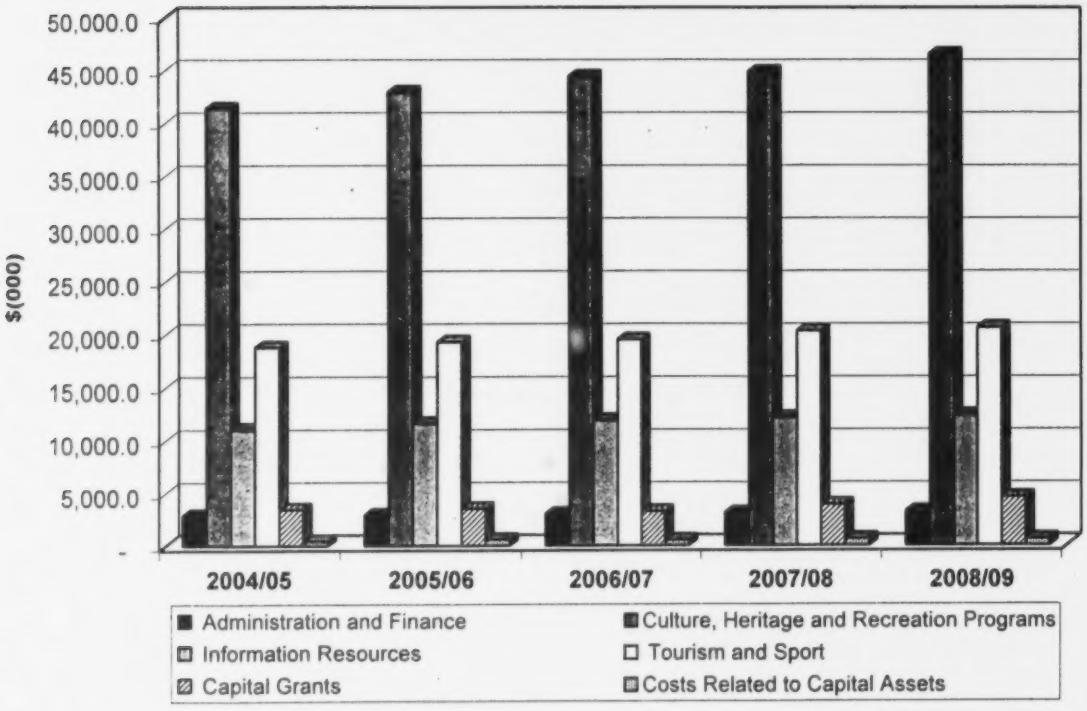
* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

# CULTURE, HERITAGE, TOURISM AND SPORT

## FIVE-YEAR STAFFING SUMMARY




## FIVE-YEAR EXPENDITURE SUMMARY



# PART 4 — GLOSSARY

# GLOSSARY

## COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

| Cost Element Group | Components |
|---|---|
| Salaries | Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback. |
| Grants and Transfer Payments | Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant. |
| Transportation | Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier. |
| Communication | Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other. |
| Supplies and Services | Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees. |
| Public Debt | Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges. |
| Minor Capital | Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense. |
| Other Operating | Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges. |
| Financial Assistance and Related Costs | Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs. |

## EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

## ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

## FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

## STAFF CATEGORIES

### Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

### Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M)
Legal Aid Lawyers (L.A.L.A)
Crown Attorneys (M.A.C.A)
Doctors (M.M.A)
L.A.M.C. Staff
Professional Officer Series

**NOTE:** Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

### Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

## STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.